

County Commission

Department Overview

The County Commission is the Chief Executive and Legislative branch for Gallatin County. The Commission consists of three elected commissioners. A commissioner is required to live within a commission district, but all commissioners are elected at large. Commissioners are elected to six-year terms. In January of each year members of the County Commission elect a chairman of the board. The Chairman is responsible for conducting public meetings in compliance with state law.

The County Commission is responsible for County Policies, subdivision review, resolutions, zoning, County budget, setting levies for County funds, fire districts, setting of fees for fire service areas, rural improvement districts, bond funds and other special districts, and appointing 210 (plus) residents to more than 34 boards and commissions.

The Budget that follows includes expenses authorized in the Payment In Lieu of Taxes (PILT) Fund. These expenses are for special professional services including unanticipated legal services, and emergency repairs to communication system if needed.

Department Goals

- Develop a decision making process that balances the County's statutory obligations and responsibilities with community needs.
- Enhance Public Safety and the Criminal Justice System through funding of staff, calling for bond election on Detention Center.
- Adhere to County Mission, Vision, and Goals when making decisions.
- Follow the Commission Budget Goals, Objectives, and Parameters established in FY 06 when allocating resources.
- Priority – public health, safety and welfare.
- Priorities based on legal requirements and/or documented demand by public, consistent with County and Departmental Performance Measurements.
- Improve and enhance the efficiency, effectiveness and productivity of every County function through budget administration and performance management.

- Maintain the FY 05 Criminal Justice System enhancements.
 - Improve and maintain County infrastructure.
 - Keep budget structurally balanced by maintaining current operation reserve percentages.
 - Commitment to Employee Retention through funding of needed wage and benefit costs.
 - Commitment to Implementing Growth Policy
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Recent Accomplishments

- Progress on new Detention Center: Master Planning, Jail Design, Hired Owner's Representative.
- Growth Policy Implementation: Development of County Zoning Regulations; Community/Neighborhood Plans – Amsterdam, Four Corners and Gallatin Gateway.
- Participated in National County Government Week, including holding six meetings in different area schools.
- Public Appearances: DARE Graduation(s), Gateway Clock Tower Unveiling, Treatment Court Graduations.
- Started and/or continued work on Road & Bridge Shop Complex, Courthouse Annex, 911/Fire Station, Swamp Bridge, and Rainbow Bridge.
- Weekly radio program (KMMS) and Weekly agenda spotlight on KBOZ talk radio.
- Adopted county-wide interim zoning of mining and gravel operations.
- Balanced the FY 2008 budget.
- Received 3.7 million dollars from Yellowstone National Park Service to eliminate debt on the West Yellowstone/Hebgen Basin Solid Waste District Composting facility.
- Initiated Big Sky Area Emergency Group.
- Began internet audio streaming of Public Meetings held in the Courthouse Community Room.
- Plowed Hyalite Road for winter use activities.
- Entered into Interlocal Agreement with City of Belgrade and Solid Waste Management District.
- Entered into Indemnity Agreements with the Cities of Bozeman and Belgrade for the Solid Waste Management District.
- Continued meetings with City of Bozeman to enhance and further positive communication.
- Voted to approve 3880 acres of conservation easements and parks.
- Furthered repairs, upgrades and health & safety improvements to Law & Justice Center.

GENERAL GOVERNMENT

County Commission

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 313,544	\$ 342,489	\$ 336,022	\$ 348,175	\$ 354,006	\$ 349,446
Operations	84,177	145,350	67,194	84,095	82,000	127,000
Debt Service	-	-	-	-	-	-
Capital Outlay	8,987	13,000	1,740	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 406,708	\$ 500,839	\$ 404,956	\$ 432,270	\$ 436,006	\$ 476,446

Budget by Fund Group

General Fund	\$ 390,506	\$ 434,839	\$ 395,188	\$ 376,270	\$ 380,006	\$ 431,446
Special Revenue Funds	16,202	66,000	9,768	56,000	56,000	45,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 406,708	\$ 500,839	\$ 404,956	\$ 432,270	\$ 436,006	\$ 476,446

Funding Sources

Tax Revenues	\$ 136,302	\$ 11,542	\$ 11,426	\$ 147,595	\$ 147,595	\$ 11,542
Non-Tax Revenues	158,457	411,357	403,130	154,469	154,469	411,357
Cash Reappropriated	111,949	77,941	(9,600)	130,206	133,942	53,548
Total	\$ 406,708	\$ 500,839	\$ 404,956	\$ 432,270	\$ 436,006	\$ 476,446

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
3	Full-Time	County Commissioners	3.00
2	Full-Time	Support Staff	2.00

Total Program FTE 5.00

County Commission

2009 Budget Highlights

Personnel

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Operations

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Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Commission is striving to fulfill those goals.

Exceptional Customer Service

- Commission Minutes available through internet.
- Improve meeting notifications where appropriate and possible.
- Maintain open door policy towards constituents.
- Agendas provided 48 hours in advance for all County Commission and Board Meetings

Be Model for Excellence in Government

- Maintain commitment to voice / data systems through funding of yearly computer and communications needs.
- Provide streamline audio of Public Meetings on County website.

Improve Communications

- Prompt Response to all phone, email, fax, and mail correspondence and requests.
- Encourage continued work sessions with other government agencies.

To be the Employer of Choice

- Continue to seek out ways to enhance our performance based pay system through salary surveys and discussions with HR professionals and staff.

GENERAL GOVERNMENT

County Commission

WORKLOAD INDICATORS/PERFORMANCE MEASURES

WORKLOAD INDICATORS	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Attendance @ Individual Commissioner Meetings	487	417	475	421
2 . Public Meetings	90	88	95	70
3 . Quorum Required Meetings	451	603	720	645
4 . Number of Agenda Items on Public Meeting Agendas	936	934	950	850
5 . Number of Boards, Committees, Task Force's, etc.	40	42	44	42

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Increase Public Awareness of County Government (press releases, increased advertising, webcasting)				
2 . Meet Public Demand for Prompter Service (increase in number of public meetings held)				
3 . Scheduling - Accommodate Time Effective Meetings for Public				

Comments